

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Compensation	4,648,300	3,868,900	4,513,900	4,613,800	4,797,700	4,798,700
Rehabilitation	3,390,700	2,967,400	3,363,100	3,296,500	3,393,100	3,402,300
Crime Victims	3,236,100	2,405,200	3,393,900	3,393,900	3,764,500	3,763,800
Adjudication	1,841,000	1,529,300	1,849,500	1,816,200	1,855,600	1,853,300
Total	13,116,100	10,770,800	13,120,400	13,120,400	13,810,900	13,818,100
By Fund Source						
Dedicated	12,565,600	10,477,000	12,569,900	12,569,900	12,960,000	12,967,200
Federal	529,700	274,500	529,700	529,700	825,900	825,900
Other	20,800	19,300	20,800	20,800	25,000	25,000
Total	13,116,100	10,770,800	13,120,400	13,120,400	13,810,900	13,818,100
By Object						
Personnel Costs	6,569,900	6,089,100	6,736,000	6,736,000	6,943,700	7,000,900
Operating Expenditures	2,336,000	1,440,200	2,387,700	2,387,700	2,349,200	2,296,300
Capital Outlay	203,900	135,100	69,200	69,200	74,900	74,900
Trustee/Benefit Payments	4,006,300	3,106,400	3,927,500	3,927,500	4,443,100	4,446,000
Lump Sum	0	0	0	0	0	0
Total	13,116,100	10,770,800	13,120,400	13,120,400	13,810,900	13,818,100
FTP Positions	136.50	136.50	137.50	137.50	137.50	137.50

Industrial Commission

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	137.50	0	13,120,400	137.50	0	13,120,400
5.00 FY 2004 Total Appropriation	137.50	0	13,120,400	137.50	0	13,120,400
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2004 Estimated Expenditures	137.50	0	13,120,400	137.50	0	13,120,400
8.40 Removal of One-Time Expenditures	0.00	0	(69,200)	0.00	0	(69,200)
9.00 FY 2005 Base	137.50	0	13,051,200	137.50	0	13,051,200
10.10 Personnel Costs Rollups	0.00	0	152,000	0.00	0	152,000
10.20 Inflationary Adjustments	0.00	0	135,400	0.00	0	95,200
10.30 Replacement Items	0.00	0	64,900	0.00	0	64,900
10.40 Nonstandard Adjustments	0.00	0	49,700	0.00	0	39,900
10.60 Change In Employee Compensation	0.00	0	55,700	0.00	0	112,900
11.00 FY 2005 Total Maintenance	137.50	0	13,508,900	137.50	0	13,516,100
Compensation						
12.01 Commission Seminars	0.00	0	4,200	0.00	0	4,200
12.02 Mirroring Software for Storage Area Networ	0.00	0	10,000	0.00	0	10,000
12.03 Additional Data Storage	0.00	0	6,000	0.00	0	6,000
Rehabilitation						
12.01 Tablet Personal Computers	0.00	0	4,000	0.00	0	4,000
Crime Victims						
12.01 Crime Victims Grant Increase	0.00	0	277,800	0.00	0	277,800
13.00 FY 2005 Gov's Recommendation	137.50	0	13,810,900	137.50	0	13,818,100
Amount Change From Base	0.00	0	759,700	0.00	0	766,900
Percent Change From Base	0.00%	0.00%	5.82%	0.00%	0.00%	5.88%